

405 - HARBORS, BEACHES & PARKS CSA 26

Operational Summary

Agency Description:

To preserve and interpret the best of our natural and historic resources, expanding opportunities for healthy outdoor recreation, and contributing importantly to Orange County's quality of life.

Strategic Goals:

- Enhance protection and public education of natural and cultural resources.
- Support and maintain an infrastructure that is safe and for the benefit of the public.
- Enhance HBP facilities operations efficiency, maintenance, and public services.

Fiscal Year 2000-01 Key Project Accomplishments:

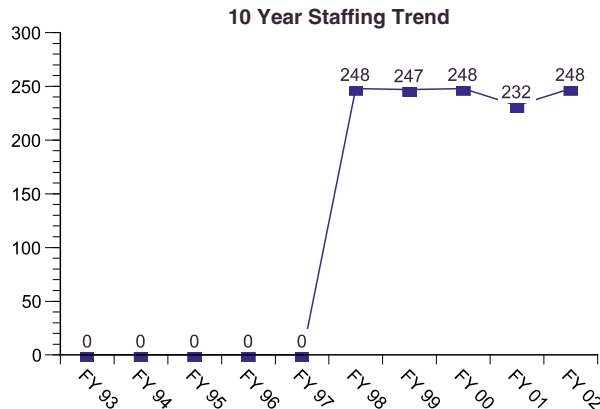
- Completed acquisition of 960 acres of land including additions to O'Neill and Laguna Coast Parks.
- Completed construction of Muth Interpretive Center at Upper Newport Bay Nature Preserve.
- Completed construction of Harbor Patrol Headquarters Building in Newport Harbor.
- Completed construction of two new restrooms at Mile Square Park.
- Completed construction of Trabuco Creek Bike Trail Bridge over State Route 241.
- Completed construction of Caspers Park Interpretive Center/Office Expansion.
- Restored HBP reserves to a \$12 million capital reserve and a \$6 million annual cash flow reserve.

HARBORS, BEACHES & PARKS - This budget funds the operation and maintenance of the County's Regional Harbors, Beaches & Parks system. This fund also finances some capital projects at Dana Point Tidelands and Newport Tidelands depending on priority of projects and availability of funding. Tidelands revenues are used to reimburse this fund for those projects as funds are available.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	46,426,535
Total Final FY 2001-2002 Budget:	73,905,967
Percent of County General Fund:	N/A
Total Employees:	248.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Public Facilities & Resources Department (PFRD) came into existence in Fiscal Year 1997-1998. The Harbors, Beaches, & Parks Division included 248 staff positions at that time.

- Harbors, Beaches & Parks current staff level is 232 positions. In Fiscal Year 2001-2002 an additional 11 positions will be transferred from various PFRD funds to Fund 405 to more accurately report staffing cost in Agency 405. The majority of the positions to be transferred are from the PFRD/Geomatics Division.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Harbors, Beaches & Parks Fund, Agency 405 will support the PFRD/Watershed Management Program, Fund 100-Agency 034, Strategic Priorities Plan in Fiscal Year 2001-2002. The Harbors, Beaches & Parks Agency is budgeted to contribute approximately \$945,000 to various Watershed Strategic Priority projects. This contribution will aid in the implementation of Watershed Management Programs and Storm Water Quality Programs. These funds will also be used to coordinate compliance with the Federal Total Maximum Daily Load (TMDL) for impaired waters.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
1 Park Ranger II--Zoo Education Supervisor Amount:\$ 0	Position will develop, supervise, and conduct education programs at Irvine Park Zoo.	Conduct school tours (180 students/week); train docents; open Harbor Seal exhibit	405-001
1 Office Tech--Carbon Canyon & Craig Regional Parks Amount:\$ 0	Position will restore full-time office support to both parks	Inc public prop perm proc by 190; fac reserv by 317; annual day passes by 263; gen add'l \$97K in rev	405-002
1 Sr. Park Ranger--Upper Newport Bay Preserve & Interpretive Center Amount:\$ 0	Educate public of proper use of preserve, enforce regulations, oversee maint & restoration projects	Dev curriculum for 150 school programs; dev 3-4 restoration projects; give 75 public tours	405-003

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	232	N/A	248	248	0
Total Revenues	43,681,651	47,159,997	47,154,865	66,868,831	19,713,966	42
Total Requirements	51,214,891	55,166,978	47,135,204	73,905,967	26,770,763	57
FBA	15,101,859	8,006,981	6,133,649	7,037,136	903,487	15

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: HARBORS, BEACHES & PARKS CSA 26 in the Appendix on page 482.